

STATEMENT OF PURPOSE

RS18974

This is the FY 2010 appropriation for the Superintendent of Public Instruction in the amount of \$34,256,800 and 130.00 FTPs.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	125.00	7,309,100	5,142,100	13,373,800	25,825,000
Rescission of One-time Appropriation	0.00	(66,000)	0	0	(66,000)
Omnibus 4% Rescission	0.00	(188,400)	0	0	(188,400)
Health Insurance Reduction	0.00	(25,000)	(12,100)	(25,400)	(62,500)
Additional 2% Rescission	0.00	(94,200)	0	0	(94,200)
FY 2009 Total Appropriation	125.00	6,935,500	5,130,000	13,348,400	25,413,900
Expenditure Adjustments	0.00	(80,000)	0	0	(80,000)
FY 2009 Estimated Expenditures	125.00	6,855,500	5,130,000	13,348,400	25,333,900
Removal of One-Time Expenditures	0.00	(2,450,900)	(55,000)	(23,500)	(2,529,400)
Base Adjustments	(1.00)	0	(49,800)	0	(49,800)
Additional Base Adjustment	0.00	96,300	0	0	96,300
FY 2010 Base	124.00	4,500,900	5,025,200	13,324,900	22,851,000
Benefit Costs	0.00	11,100	22,100	2,100	35,300
Replacement Items	0.00	0	19,900	11,900	31,800
Statewide Cost Allocation	0.00	(6,300)	5,500	(400)	(1,200)
Annualizations	0.00	0	0	0	0
5% Personnel Cost Reduction	0.00	(163,100)	(80,600)	(175,600)	(419,300)
FY 2010 Program Maintenance	124.00	4,342,600	4,992,100	13,162,900	22,497,600
Line Items					
Superintendent of Public Instruction					
1. Longitudinal Database	0.00	80,000	0	2,893,200	2,973,200
2. GEAR-UP	3.00	0	100,000	1,520,000	1,620,000
3. Student Assessment	3.00	2,753,700	0	4,412,300	7,166,000
FY 2010 Total	130.00	7,176,300	5,092,100	21,988,400	34,256,800
Chg from FY 2009 Orig Approp	5.00	(132,800)	(50,000)	8,614,600	8,431,800
% Chg from FY 2009 Orig Approp.	4.0%	(1.8%)	(1.0%)	64.4%	32.6%

Contact:

Name: Paul Headlee

Office: Budget and Policy Analysis

Phone: (208) 334-4746